

**State of Alaska  
FY2010 Governor's Operating Budget**

**Department of Corrections  
Facility Maintenance  
Component Budget Summary**

## Component: Facility Maintenance

### Contribution to Department's Mission

Identify all maintenance costs related to the state-owned buildings within the Department of Corrections.

### Core Services

- Present the proposed operating expenditures for annual facility operations, maintenance and repair, and periodic renewal and replacement of components of public buildings and facilities separately from the other proposed operating expenditures by the agency.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$12,280,500**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

Maintain component allocation sufficient to capture the rapid increase of facility maintenance expenditures. The backlog of maintenance issues continues to increase and becomes more expensive annually.

### Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

### Major Component Accomplishments in 2008

No major accomplishments.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Contact Information**

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**Facility Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,790.5	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	4,990.0	12,280.5	12,280.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,780.5</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	9,780.5	12,280.5	12,280.5
<b>Funding Totals</b>	<b>9,780.5</b>	<b>12,280.5</b>	<b>12,280.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	9,780.5	12,280.5	12,280.5
<b>Restricted Total</b>		<b>9,780.5</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>Total Estimated Revenues</b>		<b>9,780.5</b>	<b>12,280.5</b>	<b>12,280.5</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>12,280.5</b>
<b>FY2010 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>12,280.5</b>